Presented by: The City Manager
Introduced: April 5, 2025
Drafted by: Engineering & Public Works Department

RESOLUTION OF THE CITY AND BOROUGH OF JUNEAU, ALASKA

Serial No. 3090(b)

A Resolution Adopting the City and Borough Capital Improvement Program for Fiscal Years 2026 through 2031, and Establishing the Capital Improvement Project Priorities for Fiscal Year 2026.

WHEREAS, the CBJ Capital Improvement Program is a plan for capital improvement projects proposed for the next six fiscal years; and

WHEREAS, the Assembly has reviewed the Capital Improvement Program for Fiscal Year 2026 through Fiscal Year 2030, and has determined the capital improvement project priorities for Fiscal Year 2026.

NOW, THEREFORE, BE IT RESOLVED BY THE ASSEMBLY OF THE CITY AND BOROUGH OF JUNEAU, ALASKA:

Section 1. Capital Improvement Program.

(a) Attachment A, entitled "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2026-2031," dated June 1, 2025, is adopted as the Capital Improvement Program for the City and Borough.

(b) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2026 - 2031," are pending capital improvement projects to be undertaken in FY26:

FISCAL YEAR 2026
GENERAL SALES TAX IMPROVEMENTS

DEPARTMENT	PROJECT		FY26 BUDGET
Eaglecrest	Deferred Maintenance /Mountain Operations Improvements	$	576,000
Manager's Office	Emergency Services Grant Coordination		100,000
Manager's Office	Zero Waste		100,000
P& R - Facilities Maintenance	Deferred Building Maintenance		1,265,000
P& R - Facilities Maintenance / CCFR	Juneau Fire Station Mechanical System Replacement - Kitchen/Dayroom Remodel		100,000
Parks & Recreation	Park & Playground Deferred Maintenance and Repairs		325,000
Parks & Recreation	Trail Improvements		250,000
Parks & Recreation	Sports Field Resurfacing & Repairs		300,000
Parks & Recreation	OHV Park and Trails		50,000
Community Development	Comprehensive Plan Update		482,700
Manager's Office	Outburst Flooding Improvements and Agency Coordination		100,000
	General Sales Tax Improvements Total	**$**	**3,648,700**

FISCAL YEAR 2026
AREAWIDE STREET SALES TAX PRIORITIES

DEPARTMENT	PROJECT		FY26 BUDGET
Street Maintenance	Pavement Management	$	1,212,000
Street Maintenance	Sidewalk & Stairway Repairs		200,000
Street Maintenance	Areawide Drainage Improvements		200,000
Street Maintenance	Gold Creek Flume Repairs		600,000
Street Maintenance	Dudley Street Improvements		3,400,000
Wastewater Utility	*Dudley Street Sewer Infrastructure*		*103,000*
Street Maintenance	North Franklin (2nd to 6th)		2,700,000
Wastewater Utility	*North Franklin Sewer Infrastructure*		*335,000*
Street Maintenance	Nowell Ave Reconstruction		1,600,000
Water Utility	*Nowell Ave Water Infrastructure*		*300,000*
Wastewater Utility	*Nowell Ave Sewer Infrastructure*		*100,000*
Capital Transit	FTA Grant Match & Infrastructure Repairs - Bus Barn Sprinkler Upgrades, Garage Doors, Charging Infrastructure, Security & Safety Upgrades.		620,000
Capital Transit	New Transit Maintenance Shop Building Planning		50,000
Manager's Office	Juneau Douglas North Crossing (JDNC)		250,000
Manager's Office	Zero Waste		50,000
	Areawide Street Sales Tax Priorities Total	**$**	**11,720,000**

FISCAL YEAR 2026
TEMPORARY 1% SALES TAX PRIORITIES
Voter Approved Sales Tax 10/01/23 - 09/30/28

DEPARTMENT	PROJECT		FY26 BUDGET	
P& R - Facilities Maintenance / CCFR	Juneau Fire Station Mechanical System Replacement	$	2,350,000	
P& R - Facilities Maintenance	Floyd Dryden and Marie Drake		2,160,000	
Manager's Office	Affordable Housing Fund		1,000,000	*
Manager's Office	Childcare Funding		1,000,000	*
Parks and Recreation	Valley Parks Shop Equip Building		800,000	
Parks and Recreation	Paving Repairs		200,000	
School District	JSD Buildings Facility Maintenance		1,000,000	
Manager's Office	Aak'w Village District Parking (North SOB Parking)		1,150,000	
Lands / Manger's Office	Telephone Hill Redevelopment		500,000	
Manager's Office	Public Safety Communication Radio Infrastructure		1,500,000	
Manager's Office	Information Technology		750,000	
Harbors	Aurora Harbor		400,000	
Lands / Manger's Office	Pederson Hill Development		1,850,000	
	Temporary 1% Sales Tax Priorities Total	**$**	**14,660,000**	

** denotes Operating Budget Funding*

FISCAL YEAR 2026
MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT		FY26 BUDGET
Wastewater Utility	Wastewater System Upgrades	$	2,000,000
	Marine Passenger Fee Priorities Total	**$**	**2,000,000**

FISCAL YEAR 2026
PORT DEVELPOMENT FEE PRIORITIES

DEPARTMENT	PROJECT		FY26 BUDGET
Docks	Shore Power	$	3,000,000
	Port Development Fee Priorities Total	**$**	**3,000,000**

FISCAL YEAR 2026
STATE MARINE PASSENGER FEE PRIORITIES

DEPARTMENT	PROJECT		FY26 BUDGET
Parks & Recreation	Marine Park Improvements	$	2,500,000
Docks	Seawalk		2,000,000
Docks	Downtown Seawalk Cameras		1,000,000
Docks	Downtown Piling Inspection		200,000
Manager's Office	Public Wi-Fi		771,500
Manager's Office	Wayfinding Signage Improvements		50,000
Capital Transit	Covered Bus Stop at Mendenhall Loop Rd.		70,000
Wastewater Utility	Wastewater System Upgrades		1,000,000
Water Utility	Water System Upgrades		100,000
	State Marine Passenger Fee Priorities Total	**$**	**7,691,500**

FISCAL YEAR 2026
BARTLETT HOSPITAL ENTERPRISE FUND

DEPARTMENT	PROJECT		FY26 BUDGET
Bartlett Hospital	Deferred Maintenance	$	3,000,000
	Bartlett Hospital Enterprise Fund Total	**$**	**3,000,000**

FISCAL YEAR 2026
DOCKS AND HARBORS FUND

DEPARTMENT	PROJECT		FY26 BUDGET
Harbors	Aurora Harbor Drive Down Float	$	2,800,000
Harbors	Statter Breakwater		600,000
Harbors	Secure Storage - Little Rock Dump		300,000
Docks	Statter Harbor Phase IIID - Curb, gutter and paving		500,000
	Docks and Harbors Fund Total	**$**	**4,200,000**

FISCAL YEAR 2026
FACILITIES MAINTENANCE FUND

DEPARTMENT	PROJECT		FY26 BUDGET
P& R - Facilities Maintenance	Floyd Dryden Deferred Maintenance	$	300,000
	Facilities Maintenance Fund Total	**$**	**300,000**

FISCAL YEAR 2026
LANDS & RESOURCES FUND

DEPARTMENT	PROJECT		FY26 BUDGET
Lands & Resources	Pits and Quarries Management, Infrastructure Maintenance and Expansion	$	100,000
Lands & Resources	Pederson Hill Development		400,000
Lands & Resources	Auke Bay Prop Devo and Disposal		250,000
P& R - Facilities Maintenance	Floyd Dryden Deferred Maintenance		722,000
	Lands & Resources Fund Total	**$**	**1,472,000**

FISCAL YEAR 2026
WASTEWATER ENTERPRISE FUND

DEPARTMENT	PROJECT		FY26 BUDGET
Wastewater Utility	Franklin (2nd to 6th) Sewer Infrastructure	$	50,000
Wastewater Utility	Dudley Street Sewer Infrastructure		460,000
Wastewater Utility	JDPT SCADA and Instrumentation Upgrades		300,000
Wastewater Utility	Pavement Management Program - Utility Adjustments		33,000
Wastewater Utility	MWWTP SBR Waste Pumps Replacement		375,000
Wastewater Utility	JDTP Waste Pump Replacement		100,000
Wastewater Utility	MH SBR Foam Knockdown Sprays		50,000
Wastewater Utility	Flood Repairs - View Drive Lift Station		50,000
Wastewater Utility	Areawide Collections Systems Improvements - MH structures		350,000
Wastewater Utility	Areawide Collections Systems Improvements - Kiowa MH Structure		320,000
Wastewater Utility	MWWTP Improvements		2,500,000
	Wastewater Enterprise Fund Total	**$**	**4,588,000**

FISCAL YEAR 2026
WATER ENTERPRISE FUND

DEPARTMENT	PROJECT		FY26 BUDGET
Water Utility	Dudley Street Water Infrastructure	$	1,500,000
Water Utility	Vintage Boulevard and Clinton Drive Reconstruction		250,000
Water Utility	Pavement Management - Utility Adjustments		11,000
Water Utility	Potable Water Distribution Instrumentation		100,000
Water Utility	MOV Installations & Communications		150,000
Water Utility	North Franklin Water Infrastructure		515,000
Water Utility	Nowell Ave Water Infrastructure		85,000
Water Utility	Water Pipeline Condition Assessment		150,000
Water Utility	Fritz Cove / Mendenhall Peninsula Water Replacement		750,000
	Water Enterprise Fund Total	**$**	**3,511,000**

ORDINANCE 2025-01	**CAPITAL PROJECTS FUNDING TOTAL**	**$**	**57,791,200**
ORDINANCE 2025-01	**OPERATING BUDGET FUNDING TOTAL**	**$**	**2,000,000** *

(c) The following list, as set forth in the "City and Borough of Juneau Capital Improvement Program, Fiscal Years 2026-2031," are capital improvement projects identified as priorities proposed to be undertaken beginning in FY26, but are dependent on other unsecured funding sources. As the sources are secured, the funds will be appropriated:

FISCAL YEAR 2026
AIRPORT UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Airport	Acquire Snow Removal Equipment	$	5,000,000
Airport	Construct 26 MALSR		6,700,000
Airport	Design E-1 Ramp		750,000
Airport	Channel Flying Property Acquisition		3,000,000
Airport	ADA Elevator Access Departure Lounge Ground Load Gate 6		2,500,000
	Airport Unscheduled Funding Total	**$**	**17,950,000**

FISCAL YEAR 2026
UNSCHEDULED FUNDING

DEPARTMENT	PROJECT		
Capital Transit	FTA Grants - Bus Barn Electric Bus Charging Infrastructure, Security, Safety, Repairs and Upgrades	$	4,860,000
Capital Transit	FTA Grant: - New Bus Maintenance Facility		200,000
Harbors	Aurora Harbor Drive Down Float		11,200,000
Harbors	Statter Harbor - Zinc Anodes - ADOT Harbor Grant		500,000
Harbors	Echo Cove Launch Float -Pittman Robertson Grant		200,000
Manager's Office	NOAA Transformation Habitat Restoration and Coastal Resilience Grant - Mendenhall River Glacial Outburst		1,500,000
Parks and Recreation	OHV Recreational Trails Program Grant		300,000
Parks and Recreation	LWCF GRANT - Savikko Park Restroom Replacement		600,000
Public Works	Upper Jordan Creek Sediment Control		5,000,000
Public Works	Highlands Storm Drainage Repairs		5,000,000
School District	JSD Renew American Schools Grant - HVAC Upgrades		3,000,000
	Unscheduled Funding Total	**$**	**32,360,000**

Section 2. Fiscal Year 2026 Budget. It is the intent of the Assembly that the capital improvement project budget allocations as set forth in the FY26 pending Capital Improvements List in Section 1(b), above, not already appropriated, shall become a part of the City and Borough's Fiscal Year 2026 Budget.

Section 3. State and Federal Funding. To the extent that a proposed CIP project, as set forth in Section 1(c), above, includes state funding, federal funding, or both, the amount of funding for that project is an estimate only, and is subject to appropriation contingent upon final funding being secured. It is the intent of the Assembly that once funding is secured, these items will be brought back to the Assembly for appropriation.

Section 4. Effective Date. This resolution shall be effective immediately upon adoption.

Adopted this 9th day of June, 2025.

Beth A. Weldon, Mayor

Attest:

Elizabeth J. McEwen, Municipal Clerk